

Agency 65 - Department Of Administrative Services

Statutory Authority:

State Statute 81-101 establishes the Department of Administrative Services to aid the Governor in the execution and administration of the civil administration of the laws of the state.

The legislative intent of the Department is stated in State Statute 81-1101 (sections 11-119, 81-106, 81-1101 to 81-1118, 81-1121, 81-1122, 81- 1170.01, 81-1170.02, and 84-304.)

Vision Statement:

The Department of Administrative Services fills the critical role of providing managerial services for government. Our vision is to increase the capacity of government to manage resources and to create and implement strategies that improve the quality and cost effectiveness of public services.

Mission Statement:

Mission: To provide leadership, accountability, and support that enable State agencies to provide effective, efficient, and responsive services.

Principles: Direction
Accountability
Service

Goals:

1. Provide leadership and central administration for state government.
2. Facilitate implementation of the Governor's initiatives.
3. Provide efficient and cost-effective service, promoting the best interest of the State.
4. Establish and maintain a communication and information flow between state agencies, employees and internal divisions to improve analysis and decision making.
5. Encourage dynamic knowledge and skills for the effective use of information technology and promote the use of technology to increase staff efficiency and effectiveness.
6. Maintain and enhance a system of accountability to facilitate resource management.
7. Identify and implement innovative and flexible financing mechanisms.
8. Provide access to DAS-managed facilities and DAS-provided services.
9. Establish systems and processes to maintain real and personal property resources in the best interest of the state.
10. Provide a flexible workforce that is responsive to the needs of state government.
11. Design and implement a competitive pay and benefits package to attract and retain the best and the brightest.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	7,659,473	8,494,716	10,645,061	9,738,247	10,647,163	10,163,787
Cash Fund	9,608,383	16,160,423	9,889,445	11,130,248	8,363,758	5,569,657
Federal Fund	23,470	0	0	0	0	0
Revolving Fund	104,856,135	125,934,086	142,880,767	141,906,626	150,117,820	142,729,887
Other Fund	0	0	0	0	0	0
Total Agency	122,147,461	150,589,225	163,415,273	162,775,121	169,128,741	158,463,331

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Program 049 - Department Administration

Program Objectives:

Mission: To provide leadership, accountability and support that enable state agencies to provide effective, efficient and responsive services.

The DAS Director is responsible for directing central administration of the state through the appropriate divisions and making decisions in the interest of economy and efficiency on policies and initiatives that impact statewide operations. The Director provides guidance in establishing and implementing a business and strategic plan as a tool for improving the quality and effectiveness of public services. The Director's Division provides management services and central administration for the individual divisions including legal, budget, public information and personnel services.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	19,575	21,068	36,723	10,937	36,723	11,679
Cash Fund	16,788	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	283,068	475,180	619,775	292,300	619,775	301,974
Other Fund	0	0	0	0	0	0
Total Agency	319,431	496,248	656,498	303,237	656,498	313,653

Performance Measures:

Information not included.

Governor's Recommendation Includes:

The Governor's recommendation includes the transfer of salaries and benefits for the discretionary non-classified employees within the Department of Administrative Services from program number 049 to program number 050.

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Program 050 - Discretionary Non - Classified Salaries

Program Objectives:

This program includes the salaries and benefits for the discretionary non-classified employees within the Department of Administrative Services.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	0	0	0	10,798	0	10,947
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	182,233	0	184,760
Other Fund	0	0	0	0	0	0
Total Agency	0	0	0	193,031	0	195,707

Performance Measures:

Governor's Recommendation Includes:

The Governor's recommendation includes the transfer of salaries and benefits for the discretionary non-classified employees within the Department of Administrative Services from program number 049 to program number 050. The Governor's budget recommends the creation of this program to separately identify these salary expenditures consistent with the merger of these costs by the Legislature in 1998.

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Program 101 - Chief Information Officer

Program Objectives:

The purpose of the Office of the Chief Information Officer is to assist in the coordination and collaboration of the state's investments in information technology in conjunction with the Governor and the Nebraska Information Technology Commission (NITC). The duties and functions of the office are to be done in cooperation with the NITC. The NITC's role and mission is to develop and coordinate information technology policy within the state. Such functions will include support for addressing community and education issues in information technology to provide better collaboration and coordination of available resources.

CIO Mission: To assist in the coordination of the state's investments in information technology in an efficient and expeditious manner.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	0	920,304	966,284	902,969	966,284	919,673
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	0	920,304	966,284	902,969	966,284	919,673

Performance Measures:

Information not included.

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Program 105 - Local Government Innovation

Program Objectives:

The primary objective of the Commission is to facilitate improved local government efficiency and service quality within the current local budgetary constraints. The Commission accomplishes this goal using four programs as follows: 1) An education program that develops and oversees educational activities and resources. 2) An incentive program that provides awards and grants for innovative local government projects. 3) A barriers program that identifies and works to remove barriers to interlocal cooperation, barriers to public-private partnerships, and barriers to restructuring within a unit of government. 4) A special studies program that addresses timely local government problems including, but not limited to, public safety and public facilities.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	0	0	0	0	0	0
Cash Fund	77,260	201,264	335,570	202,342	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	77,260	201,264	335,570	202,342	0	0

Performance Measures:

Highlights of the Commission's successful achievements for each program in the last year are as follows:

Education - The Commission hosted The Governor's Conference on Transforming Government where over 300 local government officials and private citizens received training by David Osborne and the Public Strategies Group.

Incentives - The Commission gave awards to South Sioux City, Valley Alternative Learning and Transitional School, Laurel-Concord, Loup City, and the Western Intelligence and Narcotics Group for innovative projects.

Barriers - The Commission hosted numerous public meetings across the state to receive input from local government officials on barriers facing them as they try to implement innovative strategies.

Special Studies - The Commission issued reports on Public Safety, Public Facilities, and School Innovations.

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Program 169 - Federal Liaison

Program Objectives:

This program formerly provided the costs of the Washington Consultant. The program description has been revised to reflect federal liaison expenses.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	0	0	0	10,000	0	10,000
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	86,400	89,856	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	86,400	89,856	0	10,000	0	10,000

Performance Measures:

Information not included.

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Program 170 - Intergovernmental Data Services Division

Program Objectives:

The primary objective of this division is to improve service and efficiency of government by making it possible for state and local agencies to exchange data. IDSD accomplishes this objective through the following activities: (1) Manage the State's AS/400 shared computer system for state and county governments. (2) Assist implementation of statewide applications for the AS/400 network, including vehicle titling and registration and the automated court system. (3) Facilitate intergovernmental and interagency data management activities, including those of NIDCAC, GIS Steering Committee, Criminal Justice Information Systems Advisory Committee, IRC, and NITC. (4) Provide a central point of contact and information to the Governor and Legislature on the status of these programs.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	5,916	5,916	364,879	5,916	264,879	5,916
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	3,107,955	4,340,626	3,798,824	3,991,930	3,639,736	3,849,657
Other Fund	0	0	0	0	0	0
Total Agency	3,113,871	4,346,542	4,163,703	3,997,846	3,904,615	3,855,573

Performance Measures:

Information not included.

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Program 171 - Materiel Division

Program Objectives:

DAS-Materiel Division provides support services to State Agencies, Boards, Commissions and political sub-divisions in a manner that will ensure economical and quality performance in meeting their statutory functions. These services include: State Purchasing Bureau, Office Supply Bureau, Surplus Property, Print Shop, Central Mail Room, Copy Services, and Recycling.

Mission: To provide various support services to state agencies to assist them in the performance of their statutory function in an equitable, convenient and efficient manner.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	428,213	495,589	587,907	522,511	577,807	543,310
Cash Fund	7,098	11,301	20,114	11,436	19,064	11,616
Federal Fund	0	0	0	0	0	0
Revolving Fund	12,743,912	17,085,035	17,817,012	17,925,433	18,053,467	18,287,691
Other Fund	0	0	0	0	0	0
Total Agency	13,179,223	17,591,925	18,425,033	18,459,380	18,650,338	18,842,617

Performance Measures:

The ultimate performance measurement of the Materiel Division will be customer satisfaction through timely surveys and benchmarking cost of services.

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Program 172 - Information Management Services

Program Objectives:

The Information Management Services Division (IMServices) mission is to serve the people of Nebraska by providing responsive, reliable information management services to our clients in an efficient, cost effective manner.

Our purpose is to provide centralized, coordinated, and efficient information management services to all state agencies and to prevent unnecessary duplication of information management operations and applications in state government.

The IMServices division directly supports several DAS objectives. In addition, IMServices activities support state agency objectives that are related to the effective utilization of information technology.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	38,414,078	45,548,981	52,633,547	47,703,940	57,313,397	47,663,841
Other Fund	0	0	0	0	0	0
Total Agency	38,414,078	45,548,981	52,633,547	47,703,940	57,313,397	47,663,841

Performance Measures:

Input Measures: Costs removed from our rate base by eliminating underutilized software products.

Output Measures: Number of IT forums held. Number of new services added.

Efficiency Measures: Cost savings associated with centralizing services.

Outcome Measures: Electronic systems developed to reduce paper. NIS and other client information systems installed on time and within budget and scope. Additional government services available electronically. Intranet expanded to additional locations. Business resumption plan and security requirements maintained.

Quality Measures: Annual survey of client satisfaction. Key performance indicators of service reliability, responsiveness and cost effectiveness.

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Program 173 - Communications

Program Objectives:

The Division of Communications provides efficient, economical and reliable telecommunications services to state government and political subdivisions of government where feasible. Telecommunications services can be defined as the movement of information from one point to another electronically. Services provided by the Division of Communications are: network (Wide Area Network - Enterprise); wireless; voice; data; video; wire/cabling; and radio services. Our customer base includes all State agencies, several cities and counties, federal government agencies and, in some locations, the University of Nebraska.

Mission: To provide efficient, economical and reliable telecommunications services.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	0	0	0	0	0	0
Cash Fund	1,331,875	2,264,314	1,680,421	1,672,457	1,701,778	1,702,875
Federal Fund	0	0	0	0	0	0
Revolving Fund	15,234,245	15,232,427	16,289,044	16,215,821	16,505,927	16,490,935
Other Fund	0	0	0	0	0	0
Total Agency	16,566,120	17,496,741	17,969,465	17,888,278	18,207,705	18,193,810

Performance Measures:

The ultimate performance measurement for the Division of Communications will be customer satisfaction through timely surveys, benchmarking cost of services with other state and private sector providers and users.

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Program 180 - Transportation Services Bureau

Program Objectives:

The Transportation Services Bureau was created in the 1969 session of the Legislature to manage the fleet of vehicles used by state employees in the performance of their duties. The bureau manages a motor pool of high-quality vehicles used on a one-time or short term basis and a permanently assigned basis by various agency personnel, providing the most cost effective and efficient service possible.

Mission: To maintain and operate a fleet of motor vehicles for all state Agencies, Boards and Commissions to use in carrying out their missions and to do so as economically as possible. The TSB also provides management, service and guidance in the utilization and operations of both state and privately-owned motor vehicles utilized for official travel.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	4,302,368	5,109,045	7,884,713	8,605,845	8,077,392	6,278,074
Other Fund	0	0	0	0	0	0
Total Agency	4,302,368	5,109,045	7,884,713	8,605,845	8,077,392	6,278,074

Performance Measures:

Information not included.

Description	FY98 Actual	FY99 Current	FY00 Request	FY01 Request
Fleet Size	1314	1266	1314	1314
Cost Per Mile	.060	.060	.060	.060
Miles Per Gallon	24	24	25	26
% Of Ffvs (flexible Fuel Vehicle)	21	22	24	25
# Of Totaled Vehicles	3	3	3	3

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Program 230 - Information Technology

Program Objectives:

The purpose of Information Management Services is to provide centralized, coordinated, and efficient information management services to all state agencies and to prevent unnecessary duplication of information management operations and applications in state government.

Mission: To serve the people of Nebraska by providing responsive, reliable information management services to our clients in an efficient, cost-effective manner.

This program was created to address the Information Technology Infrastructure Act. The primary objective at this time is to address the Century Date Change issue facing the State of Nebraska.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	0	0	0	0	0	0
Cash Fund	4,207,954	9,586,643	3,500,000	5,200,000	2,400,000	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	4,207,954	9,586,643	3,500,000	5,200,000	2,400,000	0

Performance Measures:

Successful completion of the century date project.

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Program 509 - Budget Administration

Program Objectives:

The primary objective of the Budget Administration program is to develop, support, and execute a state budget that emphasizes accomplishment of specific goals and objectives, measures performance, ascertains accountability and makes resource allocation based upon the most effective and efficient use of public resources.

Vision: To increase the capacity of government to manage resources and to create and implement strategies that improve the quality and cost effectiveness of public services.

Mission: To provide quality fiscal policy analysis for the Governor and ensure the most effective and efficient use of public resources.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	805,895	777,670	921,587	932,139	941,248	973,045
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	805,895	777,670	921,587	932,139	941,248	973,045

Performance Measures:

1. Completion and presentation of Governor's Biennial Budget Recommendations
2. Appropriations established, allotments established and spending monitored
3. Budget Status is utilized by state agencies
4. All legislation is reviewed; Fiscal Notes completed for all legislation
5. Participate in policy development process and develop legislation
6. Participate in Information Technology planning process to assist plan and budget development
7. Participate in capital budget process to assist plan and budget development
8. Review all state agency budget requests

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Program 535 - Risk Management Division

Program Objectives:

The Risk Management Division of the Department of Administrative Services was created to protect the assets of the state against any single large loss or accumulation of losses which could significantly affect the operations of state government. Risk Management provides the loss identification, prevention and financing arm of state government with an expertise in insurance design and financing mechanisms.

Mission: The Office of Risk Management is responsible for identifying the most economical and effective methods to reduce the state's exposure to personal injury, property damage and legal liability through loss control, loss elimination and, where possible, transfer of costs.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	64,807	80,587	80,587	82,805	80,587	85,435
Cash Fund	12,229	34,000	39,000	39,000	44,000	44,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	514,603	482,491	770,350	486,253	543,030	509,465
Other Fund	0	0	0	0	0	0
Total Agency	591,639	597,078	889,937	608,058	667,617	638,900

Performance Measures:

Information not included.

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Program 536 - Miscellaneous Claims

Program Objectives:

Program 536 contains payments for Miscellaneous Claims as required by Sections 81-8,294 to 81-8,306. Claims approved for payment by the agency that are less than \$2,000 can be paid by the Risk Manager. Claims between \$2,000 and \$10,000 that are approved by the State Claims Board are paid directly by the agency to the claimant. These claims are reported in the annual report filed with the Legislature and are not funded through the Office of Risk Management. All other approved Miscellaneous Claims are sent to the legislature for funding.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	818,857	0	0	0	0	0
Cash Fund	35,117	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	853,974	0	0	0	0	0

Performance Measures:

Goal 1

Objective 1-1: This objective shall be measured by:

- a) a reduction in the number of miscellaneous claims filed.
- b) a reduction in the amounts paid under the miscellaneous claims fund.

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Program 560 - State Building Division

Program Objectives:

The Building Division of the Department of Administrative Services was created by the Nebraska Legislature to manage state owned and leased buildings used for a variety of purposes from military armories to hospitals and schools.

Mission: The mission of the Building Division is to provide centralized procurement, operation, maintenance, and management of office space and independent review, analysis, and oversight of capital construction projects to insure the most appropriate facilities are provided for the efficient functioning of state government.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	2,549,867	2,885,011	3,557,895	3,609,484	3,587,338	3,711,361
Cash Fund	493,977	616,719	883,636	620,433	867,517	622,458
Federal Fund	23,470	0	0	0	0	0
Revolving Fund	15,767,951	21,143,268	23,791,658	24,377,141	25,154,426	25,792,375
Other Fund	0	0	0	0	0	0
Total Agency	18,835,265	24,644,998	28,233,189	28,607,058	29,609,281	30,126,194

Performance Measures:

Several benchmarking comparisons can be made to evaluate facility management. Only one is presented here; utility cost per square foot. Historical data is provided for the most recent four calendar years. Other benchmarks and comparisons will be developed in the future. (The numbers shown for 1998 and beyond are for fiscal years.)

FACILITY	UTILITY COST PER SQUARE FOOT						
	CY1994	CY1995	CY1996	CY1997	FY1998	est FY1999	est FY2000
State Capitol(&Gov Res)	\$0.89	\$0.86	\$0.98	\$0.97	\$0.82	\$1.55	\$1.61
Ferguson Mansion	\$0.35	\$0.49	\$0.56	\$0.58	\$0.54	\$0.67	\$0.70
TSB Center	\$0.44	\$0.39	\$0.40	\$0.32	\$0.43	\$0.48	\$0.50
501 Building	\$1.86	\$1.69	\$1.61	\$1.51	\$1.95	\$2.16	\$2.24
State Laboratory	\$2.70	\$2.73	\$2.77	\$2.52	\$2.61	\$3.03	\$3.15
Panhandle Office Compl.	\$1.20	\$1.14	\$1.24	\$1.25	\$1.23	\$1.29	\$1.34
Whitehall Campus	n/a	n/a	n/a	\$0.60	\$0.28	\$0.42	\$0.44
Nebraska SOB	\$1.06	\$0.98	\$0.94	\$0.94	\$0.87	\$1.07	\$1.11
Craft Office Complex	\$0.78	\$0.75	\$0.83	\$0.71	\$0.75	\$0.74	\$0.77
Omaha State Office Bldg.	\$0.94	\$1.21	\$0.93	\$0.90	\$0.88	\$0.91	\$0.94

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Program 567 - Accounting Division

Program Objectives:

The Accounting Division of the Department of Administrative Services fills the critical role of providing financial and accounting services for government.

Vision: To increase the capacity of government to manage its financial resources and implement strategies that improve the quality and effectiveness of public services.

Mission: To provide efficient and accurate accounting services for state government.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	306,445	302,594	324,159	317,552	324,159	334,877
Cash Fund	355,762	127,000	111,376	99,376	12,000	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	2,070,486	1,886,527	2,180,654	2,036,639	2,218,214	2,141,407
Other Fund	0	0	0	0	0	0
Total Agency	2,732,693	2,316,121	2,616,189	2,453,567	2,554,373	2,476,284

Performance Measures:

Description	FY98 Actual	FY99 Current	FY00 Request	FY01 Request
Warrants Written	2,049,724	2,000,000	2,000,000	2,000,000
Electronic Transactions Processed	1,129,447	1,250,000	1,500,000	1,750,000
Vouchers Processed	583,811	590,000	600,000	610,000
Certificate Of Achievement For	1	1	1	1
Master Lease Issues	4	4	4	4
Dollar Amount Of Master Lease Issues	3,975,000	10,000,000	10,000,000	10,000,000

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Program 573 - Building Renewal Task Force

Program Objectives:

The Task Force for Building Renewal was created by LB309 in the 1977 session of the The Task Force for Building Renewal was created by the Nebraska Legislature in 1977 and has been amended by that body several times to reflect additional responsibility in the oversight of the maintenance of the state's real property. Those responsibilities include fire and life-safety issues and the Americans with Disabilities Act (ADA).

Mission: To review and recommend funding on all deferred repair, energy conservation, ADA and fire/life safety projects.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	262,738	294,871	457,814	304,539	449,214	316,710
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	262,738	294,871	457,814	304,539	449,214	316,710

Performance Measures:

The State of Nebraska owns in excess of 3,000 buildings with a replacement value of \$3.275 billion. Using an industry standard of 1% depreciation factor, that equates to \$300 million in deferred maintenance.

The Task Force has strived to achieve bench marking for performance measures. The Task Force collects requests, compiles the data into a statewide inventory of classifications by category and critical need. The Task Force relies heavily on historical data on the internal measurements, since it is impossible for agencies to provide and compile accurate data for predictive maintenance. The Task Force for Building Renewal's performance can be measured by the fact that all state buildings at any given time are reviewed and projects completed for those facilities and buildings. The measure of how this program is successful is to see that the buildings are brought up to compliance with all state and federal laws and the programs for that agency. Through planned preventative maintenance, and agencies working with the Task Force, we are able to take care of the facilities and enhance the life of a building for many more years than has been done in the past.

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Program 591 - Tort Claims

Program Objectives:

Program 591 is the vehicle for all payments on tort claims. Payments are governed by the provisions of Sections 81-8,209 to 81-8,235 of the State Tort Claims Act. Tort claims will be paid from this program if they are approved by the State Claims Board, settled by the Attorney General or awarded by the district court against the state. Funding for these claims is appropriated annually by the Legislature on a cash flow, best estimate basis. Pay out on behalf of non General Fund sources are reimbursed through the Legislature two years after they are expended.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	395,957	200,000	204,000	81,000	223,175	200,000
Cash Fund	48,875	180,000	180,000	169,000	180,000	50,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	444,832	380,000	384,000	250,000	403,175	250,000

Performance Measures:

Goal 1:

Objective 1-1: No deficit appropriation requests for the tort claims.

Objective 1-2: The objective shall be measured by:

- a) a reduction in the number of tort claims filed.
- b) a reduction in the amounts paid under the tort claims fund.

Information not included.

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Program 592 - Indemnification Claims

Program Objectives:

This program has been in place nine years and functions efficiently. The Risk Manager and the Attorney General have agreed on the process through an operational memorandum. All payments are made and files maintained in the Office of Risk Management. The assigned assistant attorney general refers the case to Risk Management by a letter giving the required information. Only those cases with bills to be paid or with anticipated expenditures are set up. Reserves are estimated by the Attorney General on all known cases including those not currently on file with Risk Management.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	274,123	220,290	285,790	220,290	315,790	220,290
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	274,123	220,290	285,790	220,290	315,790	220,290

Performance Measures:

Goal 1:

Objective 1-1 The objective shall be measured by:

- a) the establishment of a data base and the development of claims trends for indemnification claims.
- b) funding of indemnification claims based on the developed claims trends.

Objective 1-2: No state employees or officials being placed at risk financially due to indemnification claims.

Objective 1-3: The costs of defending claims would be reduced due to the use of the Attorney General for the defense of such claims and including state employees as a party to the action.

Agency 65 - Department Of Administrative Services

Program 593 - Workers' Comp Claims

Program Objectives:

Program 593 is the vehicle for all payments on workers' compensation claims. Payments are governed by Sections 48-101 to 48-1,109, the Nebraska Workers' Compensation Act. Once a claims is determined to be compensable, either by Risk Management or by the Attorney General, all benefit payments for wage loss, medical care and hospital care are paid. All awards made by the Nebraska Workers' Compensation Court against the state are paid as well as settlements reached by the Attorney General's office. Some costs of litigation and interest accrued during appeal are also paid through this program. Funding for these claims is assessed through the budget process to all agencies based on the agency's personal service expenditures and prior experience.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	6,308,820	6,305,000	8,154,476	11,230,000	9,050,724	12,353,000
Other Fund	0	0	0	0	0	0
Total Agency	6,308,820	6,305,000	8,154,476	11,230,000	9,050,724	12,353,000

Performance Measures:

Information not included.

Agency 65 - Department Of Administrative Services

Program 594 - State Insurance

Program Objectives:

State agencies purchase most insurance policies through this office. The State Colleges and the University have separate insurance programs under their own control for property and liability exposures that occur besides the provided automobile and workers' compensation. The Risk Manager is responsible for reviewing all requests for insurance, working with each agency to determine its needs and identifying, where possible, alternative methods of financing the risk.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	1,437,478	2,200,000	2,700,000	2,700,000	2,700,000	2,700,000
Other Fund	0	0	0	0	0	0
Total Agency	1,437,478	2,200,000	2,700,000	2,700,000	2,700,000	2,700,000

Performance Measures:

Goal 1:

- Objective 1-1: A financing program that balances levels of retention with insurance to cap losses to minimize the state's loss exposures.
- Objective 1-2: A reduction in the costs of insurance or in the alternative, a broader coverage provided at the existing premium levels.
- Objective 1-3: Improved quality in loss control and risk financing decisions resulting from more accurate information with the implementation of a RMIS system.
- Objective 1-4: A reduction in the uncertainty of unanticipated losses which would result in a deficit appropriation.

Goal 2:

- Objective 2-1: Loss exposures properly identified and appropriate funding measures implemented
- Objective 2-2: Reduced claims payments.

Agency 65 - Department Of Administrative Services

Program 605 - Personnel Division

Program Objectives:

State Personnel's mission is to provide qualified employees by delivering a human resource support system which selects, protects & develops our human capital. We provide policies, programs & services including recruitment/selection; classification/compensation; affirmative action; training & development. Our objective is to provide an efficient & effective service delivery system by strategic planning & assessment & the development of a continuous quality improvement plan which will meet the needs of current & future state government. The guiding principles for State Personnel include individual respect for everyone; quality support to state employees/agencies; commitment to continuous learning, improvement & comprehensive customer service satisfaction; complete & comprehensive surveys.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	1,398,044	1,835,705	1,531,944	1,439,441	1,529,467	1,497,693
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	4,584,771	6,035,650	6,240,714	6,159,091	6,241,732	6,176,708
Other Fund	0	0	0	0	0	0
Total Agency	5,982,815	7,871,355	7,772,658	7,598,532	7,771,199	7,674,401

Performance Measures:

1. Review/approve annual Affirmative Action plans/programs for code agencies with approximately 13,000 employees.
2. Implement/utilize new classification system to reduce number of review requests, appeals, grievances, & court actions relating to non-compliance or unequal application of FLSA, personnel rules, regulations, policies, procedures or classification principals.
3. Implement automated applicant tracking system to provide better customer service to over 15,000 applicants, temporary employees & 78 state agencies who need assistance in getting/filling jobs.
4. Raise state employee moral by recognizing employees for length of service or employee/ supervisor/manager of the year in 78 state agencies.
5. Provide successful training sessions to 500 employees in various state agencies.
6. Provide analysis to agencies on the use of human resources, based on forecasts, research, statistics & comparative analysis.
7. Provide centralized advertising process through contractual rates at reduced rates.

Agency 65 - Department Of Administrative Services

Program 606 - Benefits Administration

Program Objectives:

Since 1996, this Office has administered the benefits program for state employees. The state, by statute and through rules and union contracts, provides a comprehensive benefits insurance program to eligible employees. A comprehensive benefits plan is offered to all state employees including eligible temporary employees with the exception of the University and State Colleges which offer a separate benefits program to their employees.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	0	0	0	0	0	0
Cash Fund	325,285	439,182	439,328	416,204	439,399	438,708
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	325,285	439,182	439,328	416,204	439,399	438,708

Performance Measures:

Information not included.

Agency 65 - Department Of Administrative Services

Program 608 - Employee Relations Division

Program Objectives:

The DAS-Employee Relations Division is charged with conducting good faith bargaining with labor organizations working toward the goal of mutually acceptable collective bargaining agreements; administering and coordinating state employee grievance appeals, proper interpretation and application of the labor contracts; advising and assisting agencies concerning proper administration of discipline; reviewing agency work rules for consistency with labor contracts, and conducting training for supervisors and managers on labor contract administration and the proper techniques and use of progressive discipline, minimum due process protections, and grievance procedures.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	279,036	305,111	325,492	287,866	350,492	322,851
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	279,036	305,111	325,492	287,866	350,492	322,851

Performance Measures:

Accurately research cost of union and State labor contract proposals for negotiation purposes and the impasse process; ensure employees are granted due process in disciplinary matters; ensure that the labor contract is consistently administered in all agencies.

Agency 65 - Department Of Administrative Services

Program 625 - Resource Information Study

Program Objectives:

Like all public sector organizations, the State of Nebraska faces enormous challenges. The State must meet society's growing demands for service and simultaneously reduce the costs to deliver these vital services. Such challenges demand state-of-the-art tools and methods.

The Nebraska Information System (NIS) is a fully integrated, relational database, client server human resource and financial management information system.

- * The proposed system will provide the tools to allow managers to reach better, more informed decisions, with up to date and comprehensive information.
- * The State will realize significant gains in productivity for employees involved in State business processes.
- * The citizens of the State will have better access to State business processes.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	50,000	150,000	1,000,000	1,000,000	1,000,000	1,000,000
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	50,000	150,000	1,000,000	1,000,000	1,000,000	1,000,000

Performance Measures:

Information not included.

Agency 65 - Department Of Administrative Services

Program 671 - Omaha Facilities Aid

Program Objectives:

Information not included.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	0	0	0	0	0	0
Cash Fund	2,696,163	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	2,696,163	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000

Performance Measures:

Information not included.